

# Transportation Program Area Overview

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## Description:

The projects in the Transportation Program Area provide for a safe, well-maintained, and efficient transportation system focused on mobility, accessibility, neighborhoods, environment, and safety. The citywide Master Plan serves as a guide for the Transportation Program Area's specific goals, objectives, and performance measures. Residents also provide suggestions to be considered for the Transportation Program Area CIP.

## Goal:

To enhance the mobility of people, goods, and services; to promote a transportation system that is multimodal, accessible, safe, and friendly to all users; to respect and protect neighborhoods, especially from impacts of regional traffic; to protect the environment; to foster a safe, maintainable, and pedestrian-friendly transportation network that encourages the observance of traffic laws; and to maximize connectivity between neighborhoods.

## Objectives:

- Upgrade and improve City infrastructure such as bridges, roads, sidewalks, and other concrete structures.
- Improve pedestrian and bicycle connections between existing neighborhoods and connect existing street networks.
- Improve pedestrian and bicycle safety, the lighting on City streets, and vehicular safety on City streets.
- Construct transportation improvements to support the impacts resulting from land development and to ensure access to new developments.
- Promote multimodal transportation systems and maximize incentives for demand management strategies.
- Minimize non-local traffic, transportation noise, and the heavy truck use of streets in neighborhoods.
- Reduce travel time to activity centers by making the road network more grid-like, and minimize congestion where appropriate.
- Minimize the impact on the natural, cultural, and socioeconomic environments.
- Maintain traffic controls at City intersections and streets to ensure they remain in superior condition.
- Maintain and upgrade City streetlights.

## Project Status:

The following projects have been closed. These projects do not appear in the FY 2009 - 2013 CIP:

- Curbs and Gutters (420-850-3A11)
- Dawson Avenue Extended (420-850-5A11). The Dawson Avenue Extended project was incorporated within Maryland Extended (420-850-5C11).
- Town Center — Capacity (420-850-6A81)
- Town Center — Shuttle (420-850-6B81)

## FY 2009 - 2013 Transportation Appropriation and Funding Schedules

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Asphalt Pavement Maintenance	11,134,683	2,382,737	2,353,123	2,524,310	2,705,769	2,310,905	on-going	23,411,527
Avery Road — Reconstruction	-	-	-	-	200,000	1,000,000	-	1,200,000
Baltimore Intermodal Access Rd	4,000,000	-	800,000	-	-	-	-	4,800,000
Bridge Rehabilitation	442,425	150,000	105,000	110,000	115,000	120,000	-	1,042,425
Bus Shelters	186,500	-	-	-	-	-	-	186,500
Concrete Repair Program	9,879,660	1,235,000	1,648,000	1,697,000	1,748,000	1,800,000	on-going	18,007,660
Maryland/Dawson Extended	-	-	-	-	-	-	-	-
Pedestrian Safety	1,300,370	420,000	570,000	570,000	570,000	570,000	on-going	4,000,370
Southlawn Lane	-	-	-	-	-	-	-	-
Street Lighting Improvement	606,471	175,000	375,000	375,000	375,000	375,000	on-going	2,281,471
Traffic Calming	313,740	-	-	-	-	-	-	313,740
Traffic Controls: Citywide	509,114	200,000	150,000	150,000	150,000	150,000	on-going	1,309,114
Transportation Improvements	1,163,511	218,688	-	-	-	-	-	1,382,199
West End Sidewalks	1,100,531	-	-	220,000	150,000	-	-	1,470,531
West Montgomery Alley	165,000	-	-	-	-	-	-	165,000
<b>Total</b>	<b>30,802,005</b>	<b>4,781,425</b>	<b>6,001,123</b>	<b>5,646,310</b>	<b>6,013,769</b>	<b>6,325,905</b>	<b>on-going</b>	<b>59,570,537</b>

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	18,459,548	4,107,737	4,971,123	4,846,310	5,283,769	5,495,905	on-going	43,164,392
Bond Proceeds (Capital)	7,170,918	-	-	-	-	-	-	7,170,918
Developer	1,706,539	218,688	-	-	-	-	-	1,925,227
Federal Grant	3,345,000	-	200,000	-	-	-	-	3,545,000
State Grant	50,000	-	-	-	-	-	-	50,000
Special Assessment	70,000	35,000	35,000	35,000	35,000	35,000	on-going	245,000
<b>Total</b>	<b>30,802,005</b>	<b>4,361,425</b>	<b>5,206,123</b>	<b>4,881,310</b>	<b>5,318,769</b>	<b>5,530,905</b>	<b>on-going</b>	<b>56,100,537</b>

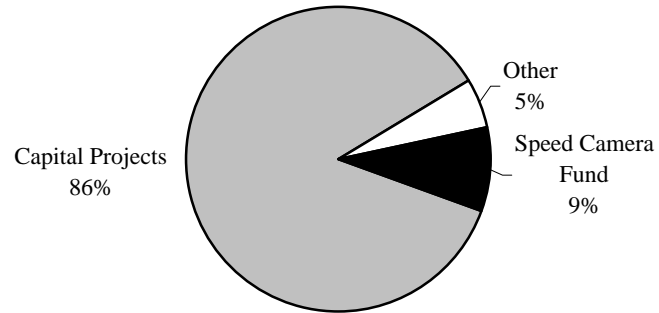
Speed Camera Fund	-	420,000	795,000	765,000	695,000	795,000	on-going	3,470,000
<b>Speed Camera Fund Total</b>	<b>-</b>	<b>420,000</b>	<b>795,000</b>	<b>765,000</b>	<b>695,000</b>	<b>795,000</b>	<b>on-going</b>	<b>3,470,000</b>

<b>Total</b>	<b>30,802,005</b>	<b>4,781,425</b>	<b>6,001,123</b>	<b>5,646,310</b>	<b>6,013,769</b>	<b>6,325,905</b>	<b>-</b>	<b>59,570,537</b>
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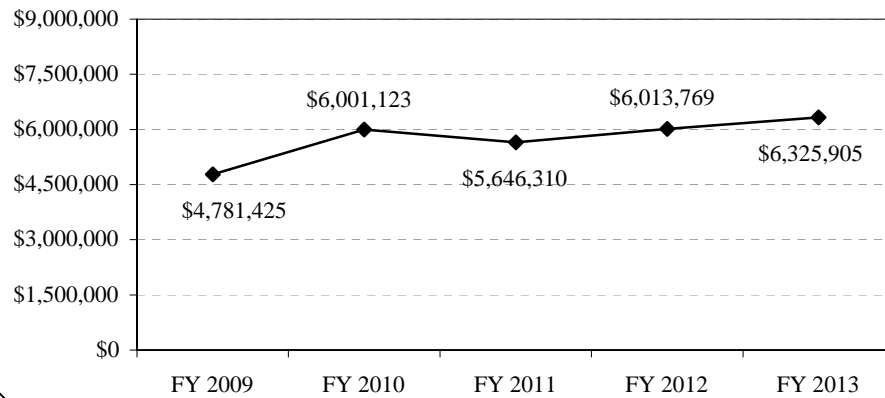
## FY 2009 - 2013 Transportation Funding Schedule

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**FY 2009 New Funding of \$4,781,425**



**FY 2009 - FY 2013 New Funding Schedule**



## FY 2009 Transportation Appropriation Summary

Total FY 2009 Appropriations	Capital Projects	Water	Sewer	SWM	Refuse	Parking	Speed Camera	Current Total
Prior Year Appropriations	30,802,005	-	-	-	-	-	-	30,802,005
Less Expended as of 12/31/07	(21,752,964)	-	-	-	-	-	-	(21,752,964)
Prior Year Funds Carried Over	9,049,041	-	-	-	-	-	-	9,049,041
Add New Appropriations	4,361,425	-	-	-	-	-	420,000	4,781,425
<b>Total</b>	<b>13,410,466</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>420,000</b>	<b>13,830,466</b>

FY 2009 Appropriations by Project	Capital Projects	Water	Sewer	SWM	Refuse	Parking	Speed Camera	Current Total
Asphalt Pavement Maintenance	2,866,186	-	-	-	-	-	-	2,866,186
Baltimore Intermodal Access Rd	4,000,000	-	-	-	-	-	-	4,000,000
Bridge Rehabilitation	251,354	-	-	-	-	-	-	251,354
Bus Shelters	79,985	-	-	-	-	-	-	79,985
Concrete Repair Program	2,596,446	-	-	-	-	-	-	2,596,446
Pedestrian Safety	463,010	-	-	-	-	-	320,000	783,010
Street Lighting Improvement	327,843	-	-	-	-	-	100,000	427,843
Traffic Calming	275,880	-	-	-	-	-	-	275,880
Traffic Controls: Citywide	495,973	-	-	-	-	-	-	495,973
Transportation Improvements	961,659	-	-	-	-	-	-	961,659
West End Sidewalks	927,130	-	-	-	-	-	-	927,130
West Montgomery Alley	165,000	-	-	-	-	-	-	165,000
<b>Total</b>	<b>13,410,466</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>420,000</b>	<b>13,830,466</b>

## FY 2009 - 2013 Transportation Program Area Summary

### OPERATING COST IMPACT

General Fund	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
Avery Road — Reconstruction	-	-	-	-	-	1,000
Baltimore Intermodal Access Rd	-	-	3,000	-	-	-
Pedestrian Safety	3,000	5,000	5,000	5,000	5,000	on-going
Street Lighting Improvement	-	5,000	5,000	5,000	5,000	on-going
Traffic Calming	2,000	-	-	-	-	-
Traffic Controls: Citywide	4,000	4,000	4,000	4,000	4,000	on-going
West End Sidewalks	-	-	-	1,000	1,000	on-going
West Montgomery Alley	200	-	-	-	-	-
<b>Total</b>	<b>9,200</b>	<b>14,000</b>	<b>17,000</b>	<b>15,000</b>	<b>15,000</b>	<b>1,000</b>

### UNFUNDED SCHEDULE

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
Asphalt Pavement Maintenance	308,888	500,000	500,000	500,000	500,000	-
Concrete Repair Program	365,000	-	-	-	-	-
Maryland/Dawson Extended	-	-	-	-	-	11,200,000
Pedestrian Safety	-	-	-	-	-	5,700,000
Southlawn Lane	-	-	-	-	-	2,600,000
West End Sidewalks	-	-	-	-	-	520,000
<b>Total</b>	<b>673,888</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>20,020,000</b>

**Project Name:** Asphalt Pavement Maintenance  
**Project Number:** 420-850-8H11  
**Program Area:** Transportation

**Prior Appropriations:** 11,134,683  
**Add New Appropriations:** 2,382,737  
**Add Future Appropriations:** 9,894,107  
**Current Project Total:** 23,411,527

**Status of Prior Year Appropriations as of 12/31/07:**  
**Prior Year Appropriations:** 11,134,683  
**Less Expended:** 10,651,234  
**Prior Year Funds Carried Over:** 483,449  
**Add New Appropriations:** 2,382,737  
**Total FY 2009 Appropriations:** 2,866,186



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**Percent Expended:** 45%

**Description:** This project funds the resurfacing of streets, including when appropriate, the removal of existing asphalt surface and base asphalt repairs. The primary goal of this program is to maintain a safe, cost-effective and well-built transportation street network in an environmentally compliant manner. The City currently maintains approximately 160 center-line miles, or an estimated 365 lane miles of asphalt streets. Degradation to the road surface and the cost to repair the damage increases exponentially after about 10 years of use. In order to keep rehabilitation costs to a minimum, we need to keep our maintenance program on a 10-year cycle. Staff maintains cost data on each contract, each year and use a 3-year average cost per lane-mile (adjusted for inflation) to project costs in future years.

Staff currently projects \$61,000 per lane-mile for rehabilitation. Staff must maintain 36.5 lane miles per year to stay on the 10-year cycle. This equates to \$2,226,500 per year in minimum required funding. Due to under-funding, a backlog of approximately 30.5 lane-miles currently exists. With a 4-year plan to eliminate the backlog and get back on schedule, staff estimate increased funding as noted below in FY 2009 through FY 2012, with FY 2013 funding returning to a ten year cycle and adjusted for inflation.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Construction	11,134,683	2,382,737	2,353,123	2,524,310	2,705,769	2,310,905	on-going	23,411,527
Total	11,134,683	2,382,737	2,353,123	2,524,310	2,705,769	2,310,905	on-going	23,411,527

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	8,489,879	2,382,737	2,353,123	2,524,310	2,705,769	2,310,905	on-going	20,766,723
Bond Proceeds	2,644,804	-	-	-	-	-	-	2,644,804
Total	11,134,683	2,382,737	2,353,123	2,524,310	2,705,769	2,310,905	on-going	23,411,527

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	308,888	500,000	500,000	500,000	500,000	-	2,308,888

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	-	-	-	-	-	-

**Explanation of impact:** Maintaining a target 10-year cycle will reduce operating budget costs by reducing pothole repairs and patching.

**Schedule:** Adequate funding must provide for a minimum of 36.5 lane miles of rehabilitation each year to maintain the 10 year cycle. Staff proposes a schedule of 45.7 lane miles each year for FY 2009 through FY 2012 to eliminate the backlog. Prioritization is based on a combination of current physical evaluation and an internal maintenance schedule.

**Status:** Implementation. This project first appeared in the FY 1998 CIP.

**Coordination:** Various Public Utilities; Development Review Committee; Residential and Commercial Properties.

**Staff contact:** Department of Public Works. Mike Wilhelm, Chief, Contract Management, 240-314-8500.

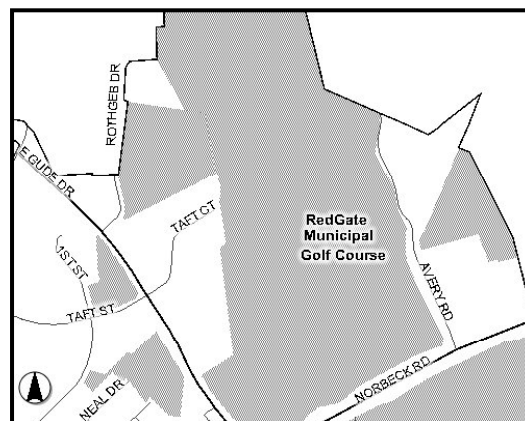
**Project Name:** Avery Road — Reconstruction  
**Project Number:** 420-850-8K11  
**Program Area:** Transportation

**Prior Appropriations:** -  
**Add New Appropriations:** -  
**Add Future Appropriations:** 1,200,000  
**Current Project Total:** 1,200,000

**Status of Prior Year Appropriations as of 12/31/07:**

**Prior Year Appropriations:** -  
**Less Expended:** -  
**Prior Year Funds Carried Over:** -  
**Add New Appropriations:** -  
**Total FY 2009 Appropriations:** -

**Percent Expended:** 0%



**Description:** This project funds the reconstruction of 1,400 feet of Avery Road from the entrance of RedGate Golf Course north to the Rockville city limit. The road improvements include 24-foot-wide pavement with improved shoulders, open drainage, and sidewalks, matching the cross-section of Avery Road south of the golf course entrance. With continued residential growth in the MD 115 corridor, Avery Road has become a vital commuter link. The present road is very narrow with sharp curves and no shoulders and it is designed for handling traffic volumes of no more than 3,000 vehicles per day.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	-	-	-	-	200,000	-	-	200,000
Construction	-	-	-	-	-	1,000,000	-	1,000,000
Total	-	-	-	-	200,000	1,000,000	-	1,200,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	-	-	-	-	200,000	1,000,000	-	1,200,000
Total	-	-	-	-	200,000	1,000,000	-	1,200,000

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	-	-	-	-	-	1,000

**Explanation of impact:** This project will add \$1,000 to the FY 2014 operating budget to fund snow removal.

**Schedule:** FY 2012 — Design. FY 2013 — Construction.

**Status:** Concept. This project first appeared in the FY 1998 CIP.

**Coordination:** Montgomery County Department of Public Works and Transportation; Maryland National Capital Park and Planning Commission; Bikeway Master Plan; Development Review Committee; RedGate Golf Course.

**Staff contact:** Department of Public Works. Nazar Saleh, Civil Engineer II, 240-314-8500.

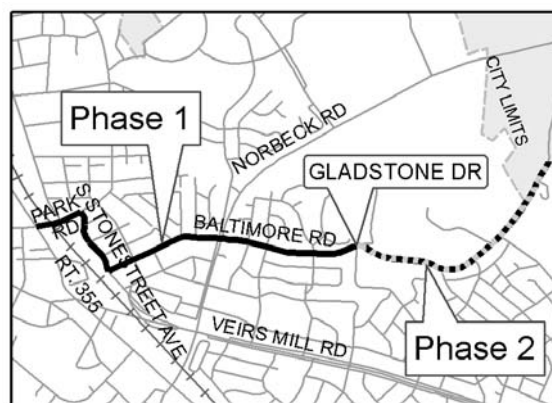
**Project Name:** Baltimore Intermodal Access Rd  
**Project Number:** 420-850-8A11  
**Program Area:** Transportation

**Prior Appropriations:** 4,000,000  
**Add New Appropriations:** -  
**Add Future Appropriations:** 800,000  
**Current Project Total:** 4,800,000

**Status of Prior Year Appropriations as of 12/31/07:**

**Prior Year Appropriations:** 4,000,000  
**Less Expended:** -  
**Prior Year Funds Carried Over:** 4,000,000  
**Add New Appropriations:** -  
**Total FY 2009 Appropriations:** 4,000,000

**Percent Expended:** 0%



**Description:** This project improves accessibility and connectivity of the intermodal systems along Baltimore Road and its neighborhoods between the City limits and Town Center. Project development is planned in two consecutive stages. First is the engineering design and environmental documentation including right-of-way (listed as "other" in the appropriation schedule) determination. Second is the construction of two phases: Phase I includes multi-modal improvements from Town Center to Gladstone Drive; Phase II includes improvements from Gladstone Drive to the City limits. Specific improvements include curb and gutter, sidewalks, bike paths, roadway upgrades, storm drainage, and stormwater management.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	600,000	-	-	-	-	-	-	600,000
Construction	3,000,000	-	800,000	-	-	-	-	3,800,000
Other	400,000	-	-	-	-	-	-	400,000
<b>Total</b>	<b>4,000,000</b>	<b>-</b>	<b>800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,800,000</b>

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	500,000	-	600,000	-	-	-	-	1,100,000
Bond Proceeds (Capital)	500,000	-	-	-	-	-	-	500,000
Federal Grant	3,000,000	-	200,000	-	-	-	-	3,200,000
<b>Total</b>	<b>4,000,000</b>	<b>-</b>	<b>800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,800,000</b>

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	-	-	3,000	-	-	-

**Explanation of impact:** The completion of this project will add \$3,000 to the FY 2011 operating budget to fund landscaping (\$1,000), snow removal (\$1,500) and supplies (\$500).

**Schedule:** Prior year work to be completed — Concept, design, and public hearings. FY 2009 — Final design, environmental and right-of-way documentation, and start construction. FY 2010 — Complete construction.

**Status:** Design. This project first appeared in the FY 2007 CIP. The scope of project has been defined, and the memorandum of understanding between the City and State Highway Authority for design and construction has been finalized. Staff is working with SHA to select an engineering firm for design and preparation of construction documents for public bidding. *Funding Note:* The City was awarded a \$4 million Federal grant. It is assumed that \$800,000 or 20 percent of the original grant will be retained by the State for administrative purposes. The City's match must be at least 25 percent of the Federal grant.

**Coordination:** Montgomery County Department of Public Works and Transportation; Federal Highway Administration; Maryland State Highway Administration; Army Corps of Engineers; Maryland Department of the Environment; Neighborhood Civic Associations and Adjacent Landowners; Development Review Committee; Bikeway Advisory Committee.

**Staff contact:** Department of Public Works. Nazar Saleh, Civil Engineer II, 240-314-8500.



**Project Name:** Bridge Rehabilitation  
**Project Number:** 420-850-8L11  
**Program Area:** Transportation

**Prior Appropriations:** 442,425  
**Add New Appropriations:** 150,000  
**Add Future Appropriations:** 450,000  
**Current Project Total:** 1,042,425

**Status of Prior Year Appropriations as of 12/31/07:**

**Prior Year Appropriations:** 442,425  
**Less Expended:** 341,071  
**Prior Year Funds Carried Over:** 101,354  
**Add New Appropriations:** 150,000  
**Total FY 2009 Appropriations:** 251,354



**Percent Expended:** 33%

**Description:** This project funds the major repair of 18 bridges and large culverts within the City, including cleaning and repainting structural steel and concrete surfaces; repairing or replacing damaged or aging concrete; replacing bearing plates, joints, guardrails, and other structural or safety elements; and maintaining the stream channels within the immediate bridge vicinity. The U.S. Department of Transportation requires that all public roadway bridges be inspected biennially. Inspections are performed by Montgomery County with a report provided to the City.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	45,000	10,000	10,000	10,000	10,000	10,000	-	95,000
Construction	397,425	140,000	95,000	100,000	105,000	110,000	-	947,425
Total	442,425	150,000	105,000	110,000	115,000	120,000	-	1,042,425

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	150,425	150,000	105,000	110,000	115,000	120,000	-	750,425
Bond Proceeds (Capital)	292,000	-	-	-	-	-	-	292,000
Total	442,425	150,000	105,000	110,000	115,000	120,000	-	1,042,425

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	-	-	-	-	-	-

**Explanation of impact:** The completion of this project will afford cost-effectiveness and efficiencies not available through in-house efforts.

**Schedule:** Prior year work to be completed — John Brown Bridge (Edmonston Drive over the railroad tracks). FY 2009 — West Gude Drive over I-270, Wootton Parkway over I-270, and Crofton Hill Lane over Watts Branch Tributary. FY 2010 — Wootton Parkway culverts (two) over Cabin John Tributary. FY 2011 — Unity Bridge (Frederick Avenue over the railroad tracks), and Monroe Street over Truck Street. FY 2012 — Priorities based on Montgomery County Bridge Report.

**Status:** Implementation. This project first appeared in the FY 1998 CIP.

**Coordination:** Montgomery County Department of Public Works and Transportation; CSX (railroad) Corporation; Washington Metropolitan Area Transit Authority (WMATA); Bikeway Advisory Committee; Development Review Committee.

**Staff contact:** Department of Public Works. Mike Wilhelm, Chief, Contract Management, 240-314-8500.

**Project Name:** Bus Shelters  
**Project Number:** 420-850-2A80  
**Program Area:** Transportation

**Prior Appropriations:** 186,500  
**Add New Appropriations:** -  
**Add Future Appropriations:** -  
**Current Project Total:** 186,500

**Status of Prior Year Appropriations as of 12/31/07:**

**Prior Year Appropriations:** 186,500  
**Less Expended:** 106,515  
**Prior Year Funds Carried Over:** 79,985  
**Add New Appropriations:** -  
**Total FY 2009 Appropriations:** 79,985

**Percent Expended:** 57%



**Description:** This project funds the planning and implementation of bus shelters, landscaping, benches, concrete pads at bus stops, and other amenities as an inducement to use mass transit. Funding amounts shown in this project do not include estimated revenues from developer contributions for project-specific bus shelters. Actual contributions are dependent on the construction of new developments. Locations to be determined by ridership, available right-of-way, neighborhood interest, and development conditions of approval. Funds received from developers have been sufficient to sustain this project; therefore, no City funding is requested.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	40,000	-	-	-	-	-	-	40,000
Construction	146,500	-	-	-	-	-	-	146,500
Total	186,500	-	-	-	-	-	-	186,500

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Developer	136,500	-	-	-	-	-	-	136,500
State Grant	50,000	-	-	-	-	-	-	50,000
Total	186,500	-	-	-	-	-	-	186,500

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating cost impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	-	-	-	-	-	-

**Explanation of impact:** The completion of this project will have no measurable impact on the operating budget.

**Schedule:** Prior year work to be completed — Twelve shelters will be installed in spring 2008. Developer contributions for FY 2009 through 2013 have not been determined; therefore, additional shelters have not been identified at this time, but will be based on development locations and ridership volumes.

**Status:** Implementation. This project first appeared in the FY 2002 CIP. The City has installed 16 bus shelters over the last five years.

**Coordination:** Maryland State Highway Administration; Washington Metropolitan Area Transit Authority; Montgomery County Department of Public Works and Transportation; Neighborhood Civic Associations and Adjacent Landowners; Traffic and Transportation Commission; Development Review Committee.

**Staff contact:** Department of Public Works. Rebecca Torma, Transportation Planner II, 240-314-8500.

**Project Name:** Concrete Repair Program  
**Project Number:** 420-850-7F11  
**Program Area:** Transportation

**Prior Appropriations:** 9,879,660  
**Add New Appropriations:** 1,235,000  
**Add Future Appropriations:** 6,893,000  
**Current Project Total:** 18,007,660

**Status of Prior Year Appropriations as of 12/31/07:**

**Prior Year Appropriations:** 9,879,660  
**Less Expended:** 8,518,214  
**Prior Year Funds Carried Over:** 1,361,446  
**Add New Appropriations:** 1,235,000  
**Total FY 2009 Appropriations:** 2,596,446

**Percent Expended:** 47%



**M**

**Description:** This project funds an annual contract devoted primarily to the repair and replacement of concrete street components such as curbs and gutters, sidewalks, and driveway aprons. The project also provides for repair and replacement of miscellaneous infrastructure items such as drainage structures, guardrails, retaining walls, and brick paving. Deterioration of concrete street components is a continual process that requires timely repair or reconstruction of damaged areas. Private contractors are utilized for the major portion of the program, with City work crews reserved for emergencies, spot repairs, and items unsuitable for contractor work. The contract work is coordinated by City staff and is typically concentrated in specific districts to improve efficiency. In addition, staff coordinates this project with the Asphalt Pavement Maintenance project (420-850-8H11) to ensure curbs, gutters, and sidewalks are repaired prior to and in conjunction with the street pavement.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	10,000	-	-	-	-	-	-	10,000
Construction	9,869,660	1,235,000	1,648,000	1,697,000	1,748,000	1,800,000	on-going	17,997,660
Total	9,879,660	1,235,000	1,648,000	1,697,000	1,748,000	1,800,000	on-going	18,007,660

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	6,617,660	1,200,000	1,613,000	1,662,000	1,713,000	1,765,000	on-going	14,570,660
Bond Proceeds (Capital)	3,192,000	-	-	-	-	-	-	3,192,000
Special Assessment	70,000	35,000	35,000	35,000	35,000	35,000	on-going	245,000
Total	9,879,660	1,235,000	1,648,000	1,697,000	1,748,000	1,800,000	on-going	18,007,660

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	365,000	-	-	-	-	-	365,000

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	-	-	-	-	-	-

**Explanation of impact:** The completion of this program affords cost-effectiveness and efficiencies not available through in-house efforts.

**Schedule:** FY 2009 through FY 2013 — Work performed as necessary based on staff evaluation and in conjunction with the Asphalt Pavement Maintenance project.

**Status:** Implementation. This project first appeared in the FY 1997 CIP.

**Coordination:** Maryland State Highway Administration; Montgomery County Department of Public Works and Transportation; Development Review Committee; Asphalt Pavement Maintenance project (420-850-8H11).

**Staff contact:** Department of Public Works. Mike Wilhelm, Chief, Contract Management, 240-314-8500.

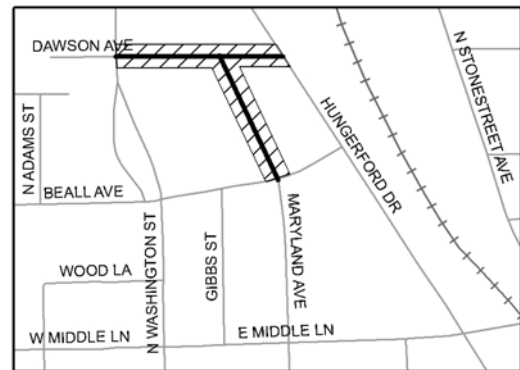
**Project Name:** Maryland/Dawson Extended  
**Project Number:** 420-850-5C11  
**Program Area:** Transportation

**Prior Appropriations:** -  
**Add New Appropriations:** -  
**Add Future Appropriations:** -  
**Current Project Total:** -

**Status of Prior Year Appropriations as of 12/31/07:**

**Prior Year Appropriations:** -  
**Less Expended:** -  
**Prior Year Funds Carried Over:** -  
**Add New Appropriations:** -  
**Total FY 2009 Appropriations:** -

**Percent Expended:** 0%



**Description:** This project is listed in the City's Master Plan and funds the extension of Maryland Avenue between Beall Avenue and Dawson Avenue as well as Dawson Avenue between North Washington Street and MD 355. It supports existing and future Phase II Town Center development. At maximum development, Maryland Avenue and Dawson Avenue would carry about 10,000 and 5,000 vehicles per day, respectively. This project includes curbs and gutters, pavement, drainage, utility relocation, stormwater management, sidewalks, street lighting, landscaping, traffic signal modifications, and a possible traffic circle. The City will receive reimbursement from developers and the Montgomery County development impact tax credit for this project; however, the timing of these payments is dependent upon when development occurs.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	11,200,000	11,200,000

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	-	-	-	-	-	-

**Explanation of impact:** The completion of this project will add \$3,000 to fund landscaping (\$1,000) performed by the Parks Division, snow removal and salt (\$1,500) and supplies (\$500) performed by Public Works Operations and Maintenance Division. The fiscal year is unknown at this time.

**Schedule:** Future Yrs — Right-of-way acquisition, design, and construction.

**Status:** Alignment study is complete. This project, formerly called Maryland Extended, first appeared in the FY 2005 CIP. Approximately \$6.5 million of the unfunded amount represents right-of-way acquisition costs.

**Coordination:** Adjacent Landowners; Other Commercial Properties; Development Review Committee; Bikeway Advisory Committee; Town Center Action Committee.

**Staff contact:** Department of Public Works. Nazar Saleh, Civil Engineer II; John W. Hollida, Civil Engineer II, 240-314-8500.

**Project Name:** Pedestrian Safety  
**Project Number:** 380/420-850-4B71  
**Program Area:** Transportation

**Prior Appropriations:** 1,300,370  
**Add New Appropriations:** 420,000  
**Add Future Appropriations:** 2,280,000  
**Current Project Total:** 4,000,370

**Status of Prior Year Appropriations as of 12/31/07:**

**Prior Year Appropriations:** 1,300,370  
**Less Expended:** 937,360  
**Prior Year Funds Carried Over:** 363,010  
**Add New Appropriations:** 420,000  
**Total FY 2009 Appropriations:** 783,010



**M**

**Percent Expended:** 23%

**Description:** This project supports the Mayor and Council's vision priority of creating Distinct Neighborhoods, One City by working with neighborhoods to: conduct feasibility analyses for new pedestrian initiatives; construct sidewalks and bicycle pathways; implement a Safe Routes to School program; implement pedestrian traffic control devices, and plan for future facilities to support walking and biking. Projected sidewalk costs fund the construction of 62 miles of missing sidewalks as determined by the sidewalk prioritization criteria.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	203,000	40,000	30,000	30,000	40,000	50,000	on-going	393,000
Construction	1,097,370	380,000	540,000	540,000	530,000	520,000	on-going	3,607,370
<b>Total</b>	<b>1,300,370</b>	<b>420,000</b>	<b>570,000</b>	<b>570,000</b>	<b>570,000</b>	<b>570,000</b>	<b>on-going</b>	<b>4,000,370</b>

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	1,036,373	100,000	100,000	100,000	100,000	100,000	on-going	1,536,373
Developer	191,997	-	-	-	-	-	-	191,997
Federal Grant	72,000	-	-	-	-	-	-	72,000
Speed Camera Fund	-	320,000	470,000	470,000	470,000	470,000	on-going	2,200,000
<b>Total</b>	<b>1,300,370</b>	<b>420,000</b>	<b>570,000</b>	<b>570,000</b>	<b>570,000</b>	<b>570,000</b>	<b>on-going</b>	<b>4,000,370</b>

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	5,700,000	5,700,000

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	3,000	5,000	5,000	5,000	5,000	on-going

**Explanation of impact:** In FY 2009 the construction of approximately 15 miles of new sidewalks will add \$3,000 for maintenance (\$500), supplies (\$500), snow removal (\$500), landscaping (\$1,000) and signs (\$500). Starting in FY 2010 the construction of approximately 15 miles of new sidewalks and new traffic calming measures will add \$5,000 annually to the operating budget for maintenance (\$500), supplies (\$1,300), snow removal (\$800), signs (\$500) and landscaping (\$1,900).

**Schedule:** Prior year work to be completed — Pedestrian improvements at Great Falls Rd and Monument St; sidewalk project in the vicinity of Twinbrook Elementary School, pedestrian/bicyclist safety at Watts Branch Pky and Hurley Ave. FY 2009 — Five new sidewalk links: Falls Rd, Veirs Mill Rd, Welsh Dr., Mannakee St., and Taft St. FY 2010 through FY 2013 — To be determined.

**Status:** Implementation. This project first appeared in the FY 2004 CIP. *Funding Note:* Federal grants under the Safe-Routes-to-School Program were pursued; \$435,500 in grant funding was awarded to the City in FY 2008 of which \$72,000 was used for pedestrian safety improvements. Also, a portion of the revenue generated by the Speed Camera program will be dedicated to improving pedestrian safety each year. Starting FY 2010, the Traffic Calming CIP will be combined with the Pedestrian Safety CIP.

**Coordination:** Traffic and Transportation Commission; Neighborhood Civic Associations and Adjacent Landowners; Development Review Committee; Maryland State Highway Administration; Montgomery County.

**Staff contact:** Department of Public Works. Carrie Sanders, Transportation Planner II, 240-314-8500.

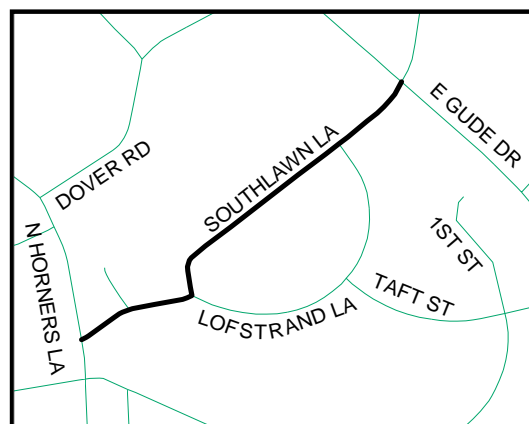


**Project Name:** Southlawn Lane  
**Project Number:** 420-850-6A11  
**Program Area:** Transportation

**Prior Appropriations:** -  
**Add New Appropriations:** -  
**Add Future Appropriations:** -  
**Current Project Total:** -

**Status of Prior Year Appropriations as of 12/31/07:**

**Prior Year Appropriations:** -  
**Less Expended:** -  
**Prior Year Funds Carried Over:** -  
**Add New Appropriations:** -  
**Total FY 2009 Appropriations:** -



**Percent Expended:** 0%

**Description:** This project funds the reconstruction and widening of Southlawn Lane between North Horners Lane and E. Gude Drive. The project includes grading, curbs and gutters, underground utilities, traffic controls, street lighting, sidewalks, and landscaping. Safety concerns have arisen due to the existing street configuration. This project proposes to remedy problems by bringing the street to current City standards thus eliminating traffic safety hazards, improving traffic circulation, better integrating industrial land uses in the northeast part of the City and reducing incursions of trucks and business traffic along residential sections of North Horners Lane.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Total	-	-	-	-	-	-	-	-

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Total	-	-	-	-	-	-	-	-

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	2,600,000	2,600,000

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	-	-	-	-	-	-

**Explanation of impact:** The completion of this project will add \$4,000 to the operating budget to fund contracted street maintenance (\$1,000), refuse dump fees (\$600), supplies (\$500), landscaping (\$1,000), snow removal (\$500), and chemicals (\$400). The fiscal year is unknown at this time.

**Schedule:** To be determined.

**Status:** Concept. This project first appeared in the FY 2006 CIP. *This project is unfunded.* Property owners may receive a special assessment based upon front foot benefit.

**Coordination:** Southlawn Lane Sewer Main project (220-850-3E45) in the Utilities Program Area; Southlawn Lane Water Main project (210-850-3E45) in the Utilities Program Area; Neighborhood Civic Associations and Adjacent Landowners; Development Review Committee; Lincoln Park Neighborhood Plan.

**Staff contact:** Department of Public Works. Nazar Saleh, Civil Engineer II, 240-314-8500.

**Project Name:** Street Lighting Improvement  
**Project Number:** 380/420-850-5A91  
**Program Area:** Transportation



**M**

**Prior Appropriations:** 606,471  
**Add New Appropriations:** 175,000  
**Add Future Appropriations:** 1,500,000  
**Current Project Total:** 2,281,471

**Status of Prior Year Appropriations as of 12/31/07:**

**Prior Year Appropriations:** 606,471  
**Less Expended:** 353,628  
**Prior Year Funds Carried Over:** 252,843  
**Add New Appropriations:** 175,000  
**Total FY 2009 Appropriations:** 427,843

**Percent Expended:** 16%

**Description:** The project funds improvements to existing lighting systems where problems or safety issues have been identified. Funding is primarily for underground-wired lights. However, some funds are allocated to upgrade overhead street lights owned and operated by Pepco in the vicinity of schools, metro stations, and some residential areas where the illumination is poor. Adequate lighting is needed on public streets to enhance traffic and pedestrian safety and to help provide security.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Construction	606,471	175,000	375,000	375,000	375,000	375,000	on-going	2,281,471
Total	606,471	175,000	375,000	375,000	375,000	375,000	on-going	2,281,471

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	375,471	75,000	50,000	80,000	150,000	50,000	on-going	780,471
Bond Proceeds (Capital)	231,000	-	-	-	-	-	-	231,000
Speed Camera Fund	-	100,000	325,000	295,000	225,000	325,000	on-going	1,270,000
Total	606,471	175,000	375,000	375,000	375,000	375,000	on-going	2,281,471

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	-	5,000	5,000	5,000	5,000	on-going

**Explanation of impact:** The addition of new street lights will add \$150 per light per fiscal year to the operating budget to fund electrical and maintenance costs or an estimated \$5,000 per fiscal year.

**Schedule:** Prior year work to be completed — Upgrade underground-wired lights in College Gardens neighborhood and replace streetlights on Tower Oaks Boulevard. FY 2009 — In addition to Pepco's plans to replace all Mercury Vapor lamps in 2009, the City will upgrade 100 streetlights in east Rockville neighborhoods (focus will be on areas where safety is an issue). FY 2010 through FY 2013 — To be determined.

**Status:** Implementation. This project first appeared in the FY 2005 CIP. *Funding Note:* A portion of the revenue generated by the Speed Camera program will be dedicated to improving Rockville's street lights each year.

**Coordination:** Pepco; Development Review Committee.

**Staff contact:** Department of Public Works. Emad Elshafei, Chief, Traffic and Transportation, 240-314-8500.

**Project Name:** Traffic Calming  
**Project Number:** 420-850-6A71  
**Program Area:** Transportation



**Prior Appropriations:** 313,740  
**Add New Appropriations:** -  
**Add Future Appropriations:** -  
**Current Project Total:** 313,740

**Status of Prior Year Appropriations as of 12/31/07:**

**Prior Year Appropriations:** 313,740  
**Less Expended:** 37,860  
**Prior Year Funds Carried Over:** 275,880  
**Add New Appropriations:** -  
**Total FY 2009 Appropriations:** 275,880

**Percent Expended:** 12%

**Description:** This project supports the Mayor and Council's vision priority of creating Distinct Neighborhood, One City through the installation of traffic calming measures in residential neighborhoods including gateways, circles, chokers, speed humps, signage, and markings.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	55,000	-	-	-	-	-	-	55,000
Construction	258,740	-	-	-	-	-	-	258,740
Total	313,740	-	-	-	-	-	-	313,740

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	313,740	-	-	-	-	-	-	313,740
Total	313,740	-	-	-	-	-	-	313,740

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	2,000	-	-	-	-	-

**Explanation of impact:** The installation of new traffic calming measures will add \$2,000 to the operating budget to fund landscaping (\$1,400), snow removal (\$400), and supplies (\$300).

**Schedule:** Prior year work to be completed — Gateway signs in West End; Grandin Avenue Traffic Calming. FY 2009 — Address the worst speeding locations in the City. Pending an outreach process, specific projects will be identified. No additional funding is shown because this project will be combined with the Pedestrian Safety CIP beginning in FY 2010.

**Status:** Implementation. This project first appeared in the FY 2006 CIP.

**Coordination:** Traffic and Transportation Commission; Neighborhood Civic Associations and Adjacent Landowners; Development Review Committee; Maryland State Highway Administration; Montgomery County; Pedestrian Safety project (420-850-4B71).

**Staff contact:** Department of Public Works. Carrie Sanders, Transportation Planner II, 240-314-8500.



**Project Name:** Traffic Controls: Citywide  
**Project Number:** 420-850-5B71  
**Program Area:** Transportation



**Prior Appropriations:** 509,114  
**Add New Appropriations:** 200,000  
**Add Future Appropriations:** 600,000  
**Current Project Total:** 1,309,114

**Status of Prior Year Appropriations as of 12/31/07:**

**Prior Year Appropriations:** 509,114  
**Less Expended:** 213,141  
**Prior Year Funds Carried Over:** 295,973  
**Add New Appropriations:** 200,000  
**Total FY 2009 Appropriations:** 495,973

**Percent Expended:** 16%

**Description:** This project funds the installation of traffic controls. Controls needed are traffic signals, flashing beacons, speed sensor signs, and other signs and markings. Controls allow traffic to move more efficiently and improve safety at intersections as volumes increase or other conditions change. Priorities are typically based on travel demand thresholds. In FY 2005, equipment for traffic signals citywide were upgraded to replace obsolete equipment such as old controllers and conflict monitors.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Construction	509,114	200,000	150,000	150,000	150,000	150,000	on-going	1,309,114
Total	509,114	200,000	150,000	150,000	150,000	150,000	on-going	1,309,114

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	100,000	200,000	150,000	150,000	150,000	150,000	on-going	900,000
Bond Proceeds (Capital)	311,114	-	-	-	-	-	-	311,114
Developer	25,000	-	-	-	-	-	-	25,000
Federal Grant	73,000	-	-	-	-	-	-	73,000
Total	509,114	200,000	150,000	150,000	150,000	150,000	on-going	1,309,114

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	4,000	4,000	4,000	4,000	4,000	on-going

**Explanation of impact:** The completion of this project will add \$4,000 per traffic signal per fiscal year to the operating budget to fund contracted signal maintenance.

**Schedule:** Prior year work to be completed — Traffic signal at Richard Montgomery Drive and Fleet Street (partially funded by developer); improve traffic operation and safety on Wootton Parkway between Hurley Avenue and Scott Drive to make intersection more bus and pedestrian friendly. FY 2009 — Upgrade traffic signal at N. Washington Street and Beall Avenue; replace signal heads for six more traffic signals on Washington Street and Wootton Parkway. FY 2010 through FY 2012 — To be determined. *Funding Note:* Federal grants under the Safe-Routes-to-School Program were pursued; \$435,500 in grant funding was awarded to the City in FY 2008 of which \$73,000 was used for the Traffic Controls: Citywide project.

**Status:** Implementation. This project first appeared in the FY 2005 CIP.

**Coordination:** Maryland State Highway Administration; Montgomery County Department of Public Works and Transportation; Neighborhood Civic Associations; Development Review Committee.

**Staff contact:** Department of Public Works. Emad Elshafei, Chief of Traffic and Transportation, 240-314-8500.

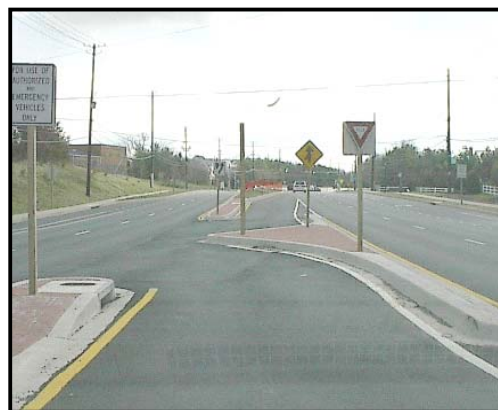
**Project Name:** Transportation Improvements  
**Project Number:** 420-850-1A10  
**Program Area:** Transportation

**Prior Appropriations:** 1,163,511  
**Add New Appropriations:** 218,688  
**Add Future Appropriations:** -  
**Current Project Total:** 1,382,199

**Status of Prior Year Appropriations as of 12/31/07:**

**Prior Year Appropriations:** 1,163,511  
**Less Expended:** 420,540  
**Prior Year Funds Carried Over:** 742,971  
**Add New Appropriations:** 218,688  
**Total FY 2009 Appropriations:** 961,659

**Percent Expended:** 30%



**Description:** This project is to establish and maintain a funding source for transportation improvements which would be fully funded by developer contributions generated from off-site transportation mitigation requirements. Staff will attempt to ensure that developer contributions are utilized for transportation facilities within the same planning area as the new development in cases where funds have not been specified for a particular improvement. CIP quarterly updates will itemize the use of these funds. Funding amounts shown in this project are estimated revenues from developer contributions. Actual amounts are dependent on the construction of new developments.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	290,000	40,000	-	-	-	-	-	330,000
Construction	873,511	178,688	-	-	-	-	-	1,052,199
<b>Total</b>	<b>1,163,511</b>	<b>218,688</b>	-	-	-	-	-	<b>1,382,199</b>

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Developer	1,163,511	218,688	-	-	-	-	-	1,382,199
<b>Total</b>	<b>1,163,511</b>	<b>218,688</b>	-	-	-	-	-	<b>1,382,199</b>

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	-	-	-	-	-	-

**Explanation of impact:** The completion of this project will have no impact on the operating budget.

**Schedule:** Prior year work to be completed — Traffic medians at the intersection of Darnestown Road and Glenora Road. FY 2009 — As funds are collected from primarily private sector developers, specific improvements will be earmarked for construction.

**Status:** Implementation. This project first appeared in the FY 2001 CIP.

**Coordination:** Montgomery County Department of Public Works and Transportation; Neighborhood Resource Team; Development Review Committee; Neighborhood Civic Associations and Adjacent Landowners.

**Staff contact:** Department of Public Works. Rebecca Torma, Transportation Planner II, 240-314-8500.

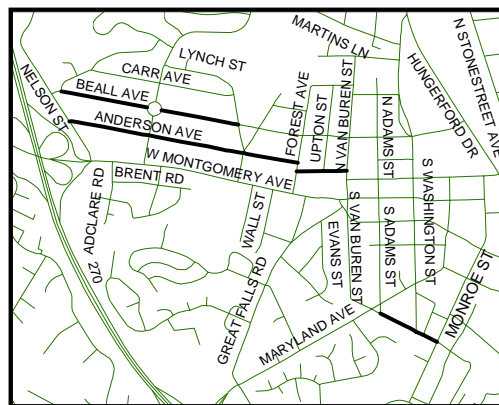
**Project Name:** West End Sidewalks  
**Project Number:** 420-850-6B21  
**Program Area:** Transportation

**Prior Appropriations:** 1,100,531  
**Add New Appropriations:** -  
**Add Future Appropriations:** 370,000  
**Current Project Total:** 1,470,531

**Status of Prior Year Appropriations as of 12/31/07:**

**Prior Year Appropriations:** 1,100,531  
**Less Expended:** 173,401  
**Prior Year Funds Carried Over:** 927,130  
**Add New Appropriations:** -  
**Total FY 2009 Appropriations:** 927,130

**Percent Expended:** 12%



**Description:** This project supports the Mayor and Council's vision priority of creating Distinct Neighborhoods, One City by maintaining safe and accessible pedestrian facilities.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	15,000	-	-	30,000	15,000	-	-	60,000
Construction	1,085,531	-	-	190,000	135,000	-	-	1,410,531
Total	1,100,531	-	-	220,000	150,000	-	-	1,470,531

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	711,000	-	-	220,000	150,000	-	-	1,081,000
Developer	189,531	-	-	-	-	-	-	189,531
Federal Grant	200,000	-	-	-	-	-	-	200,000
Total	1,100,531	-	-	220,000	150,000	-	-	1,470,531

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	520,000	520,000

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	-	-	-	1,000	1,000	on-going

**Explanation of impact:** This project will add \$1,000 to the FY 2012 and FY 2013 operating budget to fund sidewalk maintenance.

**Schedule:** Prior year work to be completed — Design the north side of Beall Avenue from Owens Street to Lynch Street. FY 2011 to FY 2012 — Anderson Avenue north side from Nelson Street to Forest Avenue. *Funding Note:* Federal grants to fund sidewalks under the Safe-Routes-to-School Program were pursued; \$435,500 in grant funding was awarded to the City in FY 2008 of which \$200,000 was used for the West End Sidewalk project.

**Status:** Implementation. Phase 1 of Beall Ave. sidewalk is complete. Phases 2 and 3 are scheduled for construction in fall 2008.

**Coordination:** West End Citizens Association; Traffic and Transportation Commission; Adjacent Landowners; Montgomery County Public Schools.

**Staff contact:** Department of Public Works. Carrie Sanders, Transportation Planner II, 240-314-8500.

**Project Name:** West Montgomery Alley  
**Project Number:** 420-850-6B11  
**Program Area:** Transportation

**Prior Appropriations:** 165,000  
**Add New Appropriations:** -  
**Add Future Appropriations:** -  
**Current Project Total:** 165,000

**Status of Prior Year Appropriations as of 12/31/07:**

**Prior Year Appropriations:** 165,000  
**Less Expended:** -  
**Prior Year Funds Carried Over:** 165,000  
**Add New Appropriations:** -  
**Total FY 2009 Appropriations:** 165,000



**Percent Expended:** 0%

**Description:** This project funds grading, paving, and stormwater management construction for the alley running parallel to West Montgomery Avenue, between Mannakee Street and Laird Street. City staff will complete the design work to bring project costs down.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Construction	165,000	-	-	-	-	-	-	165,000
Total	165,000	-	-	-	-	-	-	165,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	165,000	-	-	-	-	-	-	165,000
Total	165,000	-	-	-	-	-	-	165,000

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	200	-	-	-	-	-

**Explanation of impact:** The completion of this project will add \$200 to the FY 2009 operating budget to fund asphalt repairs.

**Schedule:** Prior year work to be completed — Complete design of alley; begin construction in Spring 2008.

**Status:** Design. This project first appeared in the FY 2006 CIP. Approval of storm drain design obtained from Maryland State Highway Administration (MD SHA) in FY 2008.

**Coordination:** Traffic and Transportation Commission; Neighborhood Civic Associations; Development Review Committee; Maryland State Highway Administration.

**Staff contact:** Department of Public Works. Jim Woods, Civil Engineer II, 240-314-8500.